

Fiscal 2019 Operating Budget Detail Backup

State's Attorney Department Narrative

Department Description :

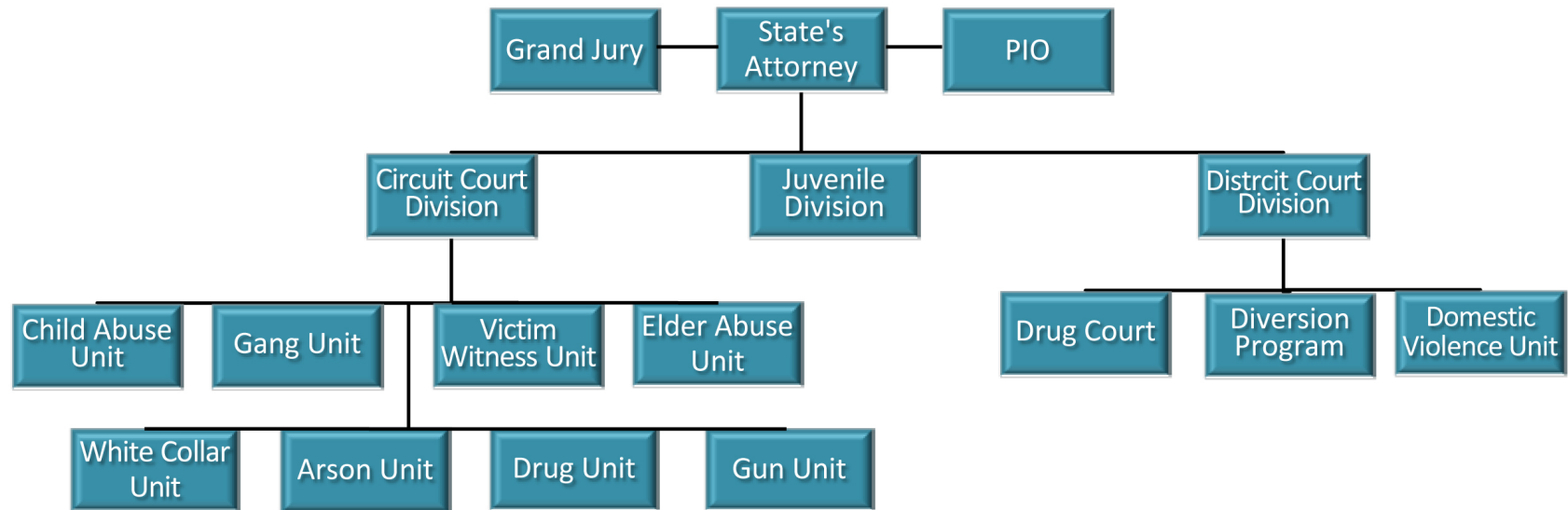
The State's Attorney's Office is responsible for the criminal prosecution of all adults and juveniles charged with crimes in Howard County.

Outlook : (What is new or different about this years budget?)

This is a maintenance of effort budget

Fiscal 2019 Operating Budget Detail Backup

State's Attorney Department Organizational Chart



Fiscal 2019 Operating Budget Detail Backup

State's Attorney Department Personnel Summary

Classification	Grade	FY 2018 Authorized	FY 2019 Proposed
1301 - ADMINISTRATIVE ANALYST I	GI	1.00	1.00
1303 - ADMINISTRATIVE ANALYST II	GK	1.00	1.00
1305 - SENIOR ADMINISTRATIVE ANALYST	GL	1.00	1.00
1407 - ADMINISTRATIVE SUPPORT TECHNICIAN II	GE	7.00	7.00
1409 - ADMINISTRATIVE SUPPORT TECHNICIAN III	GF	2.00	2.00
1411 - ADMINISTRATIVE AIDE	GG	10.00	10.00
1412 - ADMINISTRATIVE TECHNICIAN	GG	10.00	10.00
1413 - ADMINISTRATIVE ASSISTANT	GI	2.00	2.00
1504 - ENTRY LEVEL ATTORNEY	GL	10.50	11.50
1505 - ATTORNEY	GM	5.55	3.60
1507 - SENIOR ATTORNEY	GN	7.60	8.65
1511 - PRINCIPAL ATTORNEY	GO	5.00	5.00
1515 - DEPUTY ATTORNEY	GP	2.00	2.00
5205 - HUMAN SERVICES WORKER II	GG	6.00	6.00
5207 - HUMAN SERVICES SPECIALIST I	GH	1.00	1.00
5209 - HUMAN SERVICES SPECIALIST II	GJ	2.00	2.00
5633 - STATE'S ATTORNEY	EA	1.00	1.00
SBFS Total		74.65	74.75

Fiscal 2019 Operating Budget Detail Backup

State's Attorney Department Expenditure Detail

01 - General Fund

	FY 2017 Actual	FY 2018 Approved	FY 2018 Estimate	FY 2019 Proposed	\$ Change	% Change
7500000000 - States Attorney						
50 - Personnel Costs Total	7,160,018	7,816,443	7,549,571	7,667,670	-148,773	-1.90%
51 - Contractual Services Total	514,155	610,298	610,298	691,701	81,403	13.34%
52 - Supplies and Materials Total	68,287	78,000	78,000	78,000	0	0.00%
58 - Expense Other Total	41,547	37,715	37,715	38,305	590	1.56%
69 - Operating Transfers Total	0	116,135	116,135	116,135	0	0.00%
7500000000 - States Attorney Total	7,784,007	8,658,591	8,391,719	8,591,811	-66,780	-0.77%
01 - General Fund Total	7,784,007	8,658,591	8,391,719	8,591,811	-66,780	-0.77%

Fiscal 2019 Operating Budget Detail Backup

State's Attorney Department Expenditure Detail

14 - Grants Fund

	FY 2017 Actual	FY 2018 Approved	FY 2018 Estimate	FY 2019 Proposed	\$ Change	% Change
7500000000 - States Attorney						
50 - Personnel Costs Total	138,089	157,855	157,855	252,372	94,517	59.88%
7500000000 - States Attorney Total	138,089	157,855	157,855	252,372	94,517	59.88%
14 - Grants Fund Total	138,089	157,855	157,855	252,372	94,517	59.88%
7500 - State's Attorney Total	7,922,096	8,816,446	8,549,574	8,844,183	27,737	0.31%

Fiscal 2019 Operating Budget Detail Backup

State's Attorney Division Detail

Division Narrative : 7500000000 - States Attorney

Fund : General Fund

Narrative :

The State's Attorney's Office is responsible for the criminal prosecution of all adults and juveniles charged with crimes in Howard County. This office is broken down into three divisions as follows:

Circuit Court Division: During Fiscal Year 2016, this division opened 1238 new cases which included 446 Indictments, 2 Informations, 643 Jury Trial Prayers and 147 Appeals from the District Court.

District Court Division: This division handled 18,500 new cases during Fiscal 2016. These cases included 3,432 criminal matters, in addition to the 764 violation of probation, and 14,304 serious traffic citations. The Alcohol Diversion Program screened a total of 118 cases. In addition, 27 mental health cases were reviewed and handled.

Juvenile Division: This division reviewed 527 referred matters during Fiscal Year 2016, and filed 516 new petitions for delinquency. In addition, 511 adjudications, 79 emergency detentions, 1,239 reviews, and 22 violations of probation hearings were handled in Court.

Fiscal 2019 Operating Budget Detail Backup

State's Attorney Division Detail

Divison Personnel Summary : 7500000000 - States Attorney

Fund : General Fund

Classification	Grade	FY 2018 Authorized	FY 2019 Proposed
1301 - ADMINISTRATIVE ANALYST I	GI	1.00	1.00
1303 - ADMINISTRATIVE ANALYST II	GK	1.00	1.00
1305 - SENIOR ADMINISTRATIVE ANALYST	GL	1.00	1.00
1407 - ADMINISTRATIVE SUPPORT TECHNICIAN II	GE	7.00	7.00
1409 - ADMINISTRATIVE SUPPORT TECHNICIAN III	GF	2.00	2.00
1411 - ADMINISTRATIVE AIDE	GG	10.00	10.00
1412 - ADMINISTRATIVE TECHNICIAN	GG	9.00	9.00
1413 - ADMINISTRATIVE ASSISTANT	GI	2.00	2.00
1504 - ENTRY LEVEL ATTORNEY	GL	10.50	11.50
1505 - ATTORNEY	GM	5.55	3.60
1507 - SENIOR ATTORNEY	GN	7.60	8.65
1511 - PRINCIPAL ATTORNEY	GO	5.00	5.00
1515 - DEPUTY ATTORNEY	GP	2.00	2.00
5205 - HUMAN SERVICES WORKER II	GG	5.00	5.00
5209 - HUMAN SERVICES SPECIALIST II	GJ	2.00	2.00
5633 - STATE'S ATTORNEY	EA	1.00	1.00
Total Positions		71.65	71.75

Fiscal 2019 Operating Budget Detail Backup

State's Attorney Division Detail

Division Expenditure Detail : 7500000000 - States Attorney

Fund : General Fund

	FY 2017 Actual	FY 2018 Approved	FY 2018 Estimate	FY 2019 Proposed	\$ Change	% Change
1400000000 - General-Int Grant						
Funded Program : 99999999910000000070000 - Child Advocacy FY16						
500100 - Salary-Regular	11,443	0	0	0	0	N/A
501100 - Benefits-FICA	1,641	0	0	0	0	N/A
501300 - Benefits-Health Insurance	3,125	0	0	0	0	N/A
501500 - Benefits-Retirement	1,936	0	0	0	0	N/A
50 - Personnel Costs Total	18,145	0	0	0	0	N/A
99999999910000000070000 - Child Advocacy FY16 Total	18,145	0	0	0	0	N/A
Funded Program : 99999999910000000070100 - DV Legal Assistant FY16						
500100 - Salary-Regular	7,306	0	0	0	0	N/A
501100 - Benefits-FICA	1,167	0	0	0	0	N/A
501300 - Benefits-Health Insurance	3,125	0	0	0	0	N/A
501500 - Benefits-Retirement	1,496	0	0	0	0	N/A
50 - Personnel Costs Total	13,094	0	0	0	0	N/A
99999999910000000070100 - DV Legal Assistant FY16 Total	13,094	0	0	0	0	N/A
Funded Program : 99999999910000000077800 - Domestic Violence Legal Assistant						
500100 - Salary-Regular	22,462	0	0	0	0	N/A
501100 - Benefits-FICA	4,031	0	0	0	0	N/A
501300 - Benefits-Health Insurance	9,375	0	0	0	0	N/A
501500 - Benefits-Retirement	5,415	0	0	0	0	N/A
50 - Personnel Costs Total	41,283	0	0	0	0	N/A
99999999910000000077800 - Domestic Violence Legal Assistant Total	41,283	0	0	0	0	N/A
Funded Program : 99999999910000000077900 - Child Advocacy Center						
501100 - Benefits-FICA	3,725	0	0	0	0	N/A
501300 - Benefits-Health Insurance	9,375	0	0	0	0	N/A
501500 - Benefits-Retirement	6,073	0	0	0	0	N/A
50 - Personnel Costs Total	19,173	0	0	0	0	N/A
99999999910000000077900 - Child Advocacy Center Total	19,173	0	0	0	0	N/A

Fiscal 2019 Operating Budget Detail Backup

State's Attorney Division Detail

Division Expenditure Detail : 7500000000 - States Attorney

Fund : General Fund

	FY 2017 Actual	FY 2018 Approved	FY 2018 Estimate	FY 2019 Proposed	\$ Change	% Change
1400000000 - General-Int Grant						
Funded Program : 99999999910000000087200 -Violence Against Women						
500100 - Salary-Regular	0	16,286	0	0	-16,286	-100.00%
500190 - Salary-Other	0	3,719	0	0	-3,719	-100.00%
501100 - Benefits-FICA	0	5,188	0	0	-5,188	-100.00%
501300 - Benefits-Health Insurance	0	14,375	0	0	-14,375	-100.00%
501500 - Benefits-Retirement	0	7,906	0	0	-7,906	-100.00%
50 - Personnel Costs Total	0	47,474	0	0	-47,474	-100.00%
99999999910000000087200 -Violence Against Women Total	0	47,474	0	0	-47,474	-100.00%
Funded Program : 99999999910000000087300 - DUI Court Program						
500100 - Salary-Regular	0	367	0	0	-367	-100.00%
500190 - Salary-Other	0	4,081	0	0	-4,081	-100.00%
501100 - Benefits-FICA	0	5,202	0	0	-5,202	-100.00%
501300 - Benefits-Health Insurance	0	14,375	0	0	-14,375	-100.00%
501500 - Benefits-Retirement	0	8,431	0	0	-8,431	-100.00%
50 - Personnel Costs Total	0	32,456	0	0	-32,456	-100.00%
99999999910000000087300 - DUI Court Program Total	0	32,456	0	0	-32,456	-100.00%
Funded Program : 99999999920000000063100 - Domestic Violence Victim Advocate						
500100 - Salary-Regular	0	8,269	0	0	-8,269	-100.00%
500190 - Salary-Other	0	2,645	0	0	-2,645	-100.00%
501100 - Benefits-FICA	0	5,501	0	0	-5,501	-100.00%
501300 - Benefits-Health Insurance	0	14,375	0	0	-14,375	-100.00%
501500 - Benefits-Retirement	0	5,415	0	0	-5,415	-100.00%
50 - Personnel Costs Total	0	36,205	0	0	-36,205	-100.00%
99999999920000000063100 - Domestic Violence Victim Advocate Total	0	36,205	0	0	-36,205	-100.00%
1400000000 - General-Int Grant Total	91,695	116,135	0	0	-116,135	-100.00%

State's Attorney Division Detail
Division Expenditure Detail : 7500000000 - States Attorney
Fund : General Fund

	FY 2017 Actual	FY 2018 Approved	FY 2018 Estimate	FY 2019 Proposed	\$ Change	% Change
1000000000 - General Fund						
Funded Program : 9999999999999999999999999900 - Administration						
500100 - Salary-Regular	5,172,516	5,544,285	5,393,548	5,583,429	39,144	0.71%
501100 - Benefits-FICA	378,054	417,577	417,577	421,170	3,593	0.86%
501300 - Benefits-Health Insurance	925,000	1,063,750	1,063,750	1,032,300	-31,450	-2.96%
501500 - Benefits-Retirement	588,143	669,966	669,966	625,841	-44,125	-6.59%
501700 - Benefits-Workers Compensation	4,610	4,730	4,730	4,930	200	4.23%
50 - Personnel Costs Total	7,068,323	7,700,308	7,549,571	7,667,670	-32,638	-0.42%
510200 - Telecommunications Wired	37,322	46,254	46,254	46,089	-165	-0.36%
510300 - Printing	3,125	5,000	5,000	5,000	0	0.00%
510400 - Advertising & Clipping Service	0	0	0	1,500	1,500	N/A
510500 - Copier Charges	16,332	17,087	17,087	20,065	2,978	17.43%
511310 - Radio Maintenance	1,452	986	986	863	-123	-12.47%
511500 - Industrial & Institutionl Eq Maintenance	1,878	5,500	5,500	5,500	0	0.00%
511900 - Software Maintenance	19,500	21,000	21,000	40,000	19,000	90.48%
513100 - Mileage	2,933	1,800	1,800	1,800	0	0.00%
513110 - Ground Transportation	171	500	500	500	0	0.00%
513200 - Lodging	1,751	500	500	1,500	1,000	200.00%
513300 - Meals	2,729	2,500	2,500	2,500	0	0.00%
513500 - Conferences & Seminar Fees	4,800	3,000	3,000	3,000	0	0.00%
513900 - Other Travel Expenses	223	500	500	650	150	30.00%
514700 - Data Processing Services	356,115	418,251	418,251	445,413	27,162	6.49%
515900 - Other Contractual Services	52,488	71,000	71,000	100,000	29,000	40.85%
515950 - Training Services	0	0	0	500	500	N/A
516820 - Association & Membership Dues	5,246	6,000	6,000	6,000	0	0.00%
517200 - Vehicle Insurance	2,270	2,840	2,840	2,626	-214	-7.54%
517300 - Building & Contents Insurance	5,720	7,480	7,480	8,095	615	8.22%
517800 - Other Insurance	100	100	100	100	0	0.00%
51 - Contractual Services Total	514,155	610,298	610,298	691,701	81,403	13.34%
520100 - Office Supplies	28,320	35,000	35,000	35,000	0	0.00%
520350 - Textbooks	37,466	40,000	40,000	40,000	0	0.00%

State's Attorney Division Detail

Division Expenditure Detail : 7500000000 - States Attorney

Fund : General Fund

	FY 2017 Actual	FY 2018 Approved	FY 2018 Estimate	FY 2019 Proposed	\$ Change	% Change
1000000000 - General Fund						
Funded Program : 999999999999999999900 - Administration						
521720 - Household Supplies	2,501	3,000	3,000	3,000	0	0.00%
52 - Supplies and Materials Total	68,287	78,000	78,000	78,000	0	0.00%
581050 - Direct Cost Conversion-Vehicle Charges	14,593	11,870	11,870	12,320	450	3.79%
581059 - Direct Cost Conversion-GIS	26,954	25,845	25,845	25,985	140	0.54%
58 - Expense Other Total	41,547	37,715	37,715	38,305	590	1.56%
695000 - Operating Transfers Out-Budg-Other	0	116,135	116,135	116,135	0	0.00%
69 - Operating Transfers Total	0	116,135	116,135	116,135	0	0.00%
99999999999999999999900 - Administration Total	7,692,312	8,542,456	8,391,719	8,591,811	49,355	0.58%
1000000000 - General Fund Total	7,692,312	8,542,456	8,391,719	8,591,811	49,355	0.58%
7500000000 - States Attorney Total	7,784,007	8,658,591	8,391,719	8,591,811	-66,780	-0.77%

Fiscal 2019 Operating Budget Detail Backup

State's Attorney Division Detail

Division Narrative : 7500000000 - States Attorney

Fund : Grants Fund

Narrative :

Child Advocacy Grant:

This Grant provides funding for a Victim Service Liaison for cases out of the Child Advocacy Center (The Listening Place). The Victim Service Liaison provides crisis intervention service, information and referrals to victims of child abuse, and all sexually based crimes, as well as to their families. In addition, the liaison provides Court accompaniment for the victims. During Fiscal Year 2016, 334 primary victims were served including 265 children. In addition, 183 secondary victims received information and services from the Victim Service Liaison.

DV Legal Assistant Grant:

This Grant provides funding for a Legal Assistant designated to assist the prosecutors by working solely in the preparation of domestic violence cases. During Fiscal Year 2016, the State's Attorney's Office Domestic Violence Unit prosecuted 850 cases in the District Court. The DV Legal Assistant is specifically trained in domestic violence issues and case preparation. This includes obtaining necessary police reports and medical records as well as determining witnesses and requesting subpoenas. The DV Legal Assistant also conducts legal research on domestic violence issues for the attorneys in this Unit. The Domestic Violence Unit is an integral part of the Howard County Domestic Violence Fatality Review Team, working with over 10 Howard County agencies to analyze prior Domestic Violence fatalities or near fatalities in our community and provide recommendations to the Maryland Network Against Domestic Violence in an effort to make our County safer for its citizens.

Domestic Violence Victim Advocate Grant:

This Grant provides funding for a Victim Advocate dedicated to working with victims of Domestic Violence providing immediate and constant communication, support, and assistance. The advocate assists victims through the Court process, accompanying them to Court , helps prepare and file Court related forms, provides referrals for appropriate services for counseling and shelter, and monitors victims for safety.

Fiscal 2019 Operating Budget Detail Backup

State's Attorney Division Detail

Divison Personnel Summary : 7500000000 - States Attorney

Fund : Grants Fund

Classification	Grade	FY 2018 Authorized	FY 2019 Proposed
1412 - ADMINISTRATIVE TECHNICIAN	GG	1.00	1.00
5205 - HUMAN SERVICES WORKER II	GG	1.00	1.00
5207 - HUMAN SERVICES SPECIALIST I	GH	1.00	1.00
Total Positions		3.00	3.00

Fiscal 2019 Operating Budget Detail Backup

State's Attorney Division Detail

Division Expenditure Detail : 7500000000 - States Attorney

Fund : Grants Fund

	FY 2017 Actual	FY 2018 Approved	FY 2018 Estimate	FY 2019 Proposed	\$ Change	% Change
2600000000 - Grants-External						
Funded Program : 99999999910000000051800 - DV Legal Assistant FY14						
500100 - Salary-Regular	0	0	0	62,182	62,182	N/A
501100 - Benefits-FICA	0	0	0	4,757	4,757	N/A
501300 - Benefits-Health Insurance	0	0	0	13,950	13,950	N/A
501500 - Benefits-Retirement	0	0	0	7,151	7,151	N/A
50 - Personnel Costs Total	0	0	0	88,040	88,040	N/A
99999999910000000051800 - DV Legal Assistant FY14 Total	0	0	0	88,040	88,040	N/A
Funded Program : 99999999910000000051900 - Child Advocacy FY14						
500100 - Salary-Regular	0	0	0	70,814	70,814	N/A
501100 - Benefits-FICA	0	0	0	5,417	5,417	N/A
501300 - Benefits-Health Insurance	0	0	0	13,950	13,950	N/A
501500 - Benefits-Retirement	0	0	0	8,144	8,144	N/A
50 - Personnel Costs Total	0	0	0	98,325	98,325	N/A
99999999910000000051900 - Child Advocacy FY14 Total	0	0	0	98,325	98,325	N/A
Funded Program : 99999999910000000070000 - Child Advocacy FY16						
500100 - Salary-Regular	10,045	0	0	0	0	N/A
50 - Personnel Costs Total	10,045	0	0	0	0	N/A
99999999910000000070000 - Child Advocacy FY16 Total	10,045	0	0	0	0	N/A
Funded Program : 99999999910000000070100 - DV Legal Assistant FY16						
500100 - Salary-Regular	11,157	0	0	0	0	N/A
501100 - Benefits-FICA	169	0	0	0	0	N/A
501500 - Benefits-Retirement	274	0	0	0	0	N/A
50 - Personnel Costs Total	11,600	0	0	0	0	N/A
99999999910000000070100 - DV Legal Assistant FY16 Total	11,600	0	0	0	0	N/A

Fiscal 2019 Operating Budget Detail Backup

State's Attorney Division Detail

Division Expenditure Detail : 7500000000 - States Attorney

Fund : Grants Fund

	FY 2017 Actual	FY 2018 Approved	FY 2018 Estimate	FY 2019 Proposed	\$ Change	% Change
2600000000 - Grants-External						
Funded Program : 99999999910000000077800 - Domestic Violence Legal Assistant						
500100 - Salary-Regular	33,755	0	0	0	0	N/A
50 - Personnel Costs Total	33,755	0	0	0	0	N/A
99999999910000000077800 - Domestic Violence Legal Assistant Total	33,755	0	0	0	0	N/A
Funded Program : 99999999910000000077900 - Child Advocacy Center						
500100 - Salary-Regular	48,978	11,517	11,517	0	-11,517	-100.00%
50 - Personnel Costs Total	48,978	11,517	11,517	0	-11,517	-100.00%
99999999910000000077900 - Child Advocacy Center Total	48,978	11,517	11,517	0	-11,517	-100.00%
Funded Program : 99999999910000000087200 -Violence Against Women						
500100 - Salary-Regular	0	45,000	45,000	0	-45,000	-100.00%
50 - Personnel Costs Total	0	45,000	45,000	0	-45,000	-100.00%
99999999910000000087200 -Violence Against Women Total	0	45,000	45,000	0	-45,000	-100.00%
Funded Program : 99999999910000000087300 - Child Advocacy Center						
500100 - Salary-Regular	0	67,628	67,628	0	-67,628	-100.00%
50 - Personnel Costs Total	0	67,628	67,628	0	-67,628	-100.00%
99999999910000000087300 - Child Advocacy Center Total	0	67,628	67,628	0	-67,628	-100.00%
Funded Program : 99999999920000000049400 - DC Victim Advocate FY16						
500100 - Salary-Regular	26,713	0	0	43,691	43,691	N/A
501100 - Benefits-FICA	1,954	0	0	3,342	3,342	N/A
501300 - Benefits-Health Insurance	0	0	0	13,950	13,950	N/A
501500 - Benefits-Retirement	3,221	0	0	5,024	5,024	N/A
50 - Personnel Costs Total	31,888	0	0	66,007	66,007	N/A
99999999920000000049400 - DC Victim Advocate FY16 Total	31,888	0	0	66,007	66,007	N/A

State's Attorney Division Detail

Division Expenditure Detail : 7500000000 - States Attorney

Fund : Grants Fund

	FY 2017 Actual	FY 2018 Approved	FY 2018 Estimate	FY 2019 Proposed	\$ Change	% Change
2600000000 - Grants-External						
Funded Program : 99999999920000000063100 - Domestic Violence Victim Advocate						
500100 - Salary-Regular	0	33,710	33,710	0	-33,710	-100.00%
50 - Personnel Costs Total	0	33,710	33,710	0	-33,710	-100.00%
99999999920000000063100 - Domestic Violence Victim Advocate Total	0	33,710	33,710	0	-33,710	-100.00%
Funded Program : 9999999999999999999900 - Administration						
500100 - Salary-Regular	1,522	0	0	0	0	N/A
501100 - Benefits-FICA	112	0	0	0	0	N/A
501500 - Benefits-Retirement	189	0	0	0	0	N/A
50 - Personnel Costs Total	1,823	0	0	0	0	N/A
999999999999999999999900 - Administration Total	1,823	0	0	0	0	N/A
2600000000 - Grants-External Total	138,089	157,855	157,855	252,372	94,517	59.88%
7500000000 - States Attorney Total	138,089	157,855	157,855	252,372	94,517	59.88%